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Department of Emergency Management FY 2016 Budget – Expenditures



	2015	2016	\$ CHANGE	% CHANGE
Salary	\$ 701,370	\$ 828,014	\$ 126,644	18.06%
Current Expenses	\$ 552,472	\$ 504,688	\$ (47,784)	-8.65%
Equipment	\$ -	\$ 135,000	\$ 135,000	
Total	\$ 1,253,842	\$ 1,467,702	\$ 213,860	17.06%

CONSIDERATIONS

- SALARY:** Approx. 25% grant funded; restricted duties
- C EXP:** Includes \$27,722 for Local Emergency Planning Committee (LEPC); restricted use to support LEPC
- EQUIP:** \$135,000 for radio consoles to meet P25 compliance





Department of Emergency Management FY 2016 Discussion Items





- Grants Technical Consultant: \$75,000
- 30 Radios and 100 Batteries: \$145,000
 - \$4,500 per radio
 - \$100 per battery
- 3 Consoles: \$135,000
 - Estimated Life: 10 years
 - \$45,000 per unit
- FCC mandated P25 compliance by 2017
- Replaces existing non-compliant radio consoles



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 Department of Emergency Management General Funded Vacancies Budgeted in Provision for Vacant Positions 	
	<u>Positions</u>
Vacant Positions as of 2/2/2015	3
Disposition of funded vacancies:	
To be filled before July 1, 2015	3

 Department of Emergency Management Grant Funded Vacancies Budgeted in Agency's Salaries 	
	<u>Positions</u>
Vacant Positions as of 2/2/2015	2
Disposition of funded vacancies:	
To be filled in FY 2016*	2
* Positions are being filled by personal services contracts	